

**Law and Governance**

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Central Number: 01865 249811

To Members of the City Executive Board

01 December 2011

Your ref:

Dear Councillor

**CITY EXECUTIVE BOARD - WEDNESDAY 7 DECEMBER 2011**

I attach the following report which was not available when the main agenda was dispatched. Please bring these documents to the meeting

**Agenda No Item**

7. **Consultation Budget (Pages 1 - 2)**

Yours sincerely

Alec Dubberley,  
Democratic Services Officer  
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# New Revenue Investment Proposals

## Appendix 8

Service	Proposals	2012-13	2013-14	2014-15	2015-16	
		£000's	£000's	£000's	£000's	
City Leisure	Parks	Cricket Festival	4	2	2	2
City Leisure	Parks	Football pitches	25	0	0	0
City Leisure	Leisure Management	Restoration of free swimming for Under 17s	28	28	28	28
City Leisure	Leisure Management	Leisure/school partnership activities	33	33	33	0
City Leisure	Leisure Management	Oxford Cycle City	10	10	10	10
City Leisure	Parks	Cowley Marsh Park - Tennis nets	2			
City Leisure	Parks	Cowley Marsh Park - Cricket cage	5			
City Leisure	Burial Services	Burial Services: Locking of Florence Park gates	5	5	5	5
City Leisure	Parks	Additional hours for litter picking and maintenance parks	15	15	15	15
Communities and Housing	Housing Needs	Homeshare: Discuss potential for a scheme with Age UK.	10	10	10	10
Communities and Housing	Grants	Councillor social inclusion initiatives	50	50		
Communities and Housing	Grants	Elderly Person Support Grant	20	20		
Communities and Housing	Housing Needs	Legal Aid - Welfare benefit	29	29		
Communities and Housing	Communities and Neighbourhoods	Youth Activities	240	240	240	240
Direct Services →	Waste and Recycling - Domestic	Conversion of remaining Council flats sites to fortnightly collections, with recycling and improved bin stores		27	27	27
Direct Services	Street Scenes	New low emission vehicle in city centre for removal of litter bin waste bags	2	2	2	2
Direct Services	Off Street Parking	New pathway from ground floor of Westgate car park to street allowing for easy access and egress	15			
Direct Services (Winter Maintenance)	Street Scenes	Additional equipment to clear snow from footways	12			
Environmental Development	Environmental control	Stronger enforcement in the private rented sector	60	63	65	68
Environmental Development	Environmental Sustainability	Green Deal pilot scheme	36	18	0	0
Environmental Development	Environmental Sustainability	Work with Groundworks	6	6	6	6
Environmental Development	Environmental Sustainability	Low Carbon Oxford	50	50		
Environmental Development	Environmental Control	Proactive riverbank enforcement - To prevent illegal mooring	22	22		
Environmental Development	Environmental Sustainability	Cleaner greener area based door to door campaign	12	12	12	12
Environmental Development	Environmental Control	Proactive nigh time noisy party patrol	12	12	12	12
People and Equalities	Employee Services	Living Wage	9	9	9	9
People and Equalities	Employee Services	Apprenticeships	50	50		
Policy, Culture and Communications	Culture	Educational Attainment	350	350	350	350

**Total Revenue Investment Proposals    1,112    1,063    826    796**

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